

## STATEMENT OF PURPOSE

**RS19889**

This is a fiscal year 2011 appropriation and a fiscal year 2010 reduction for the Department of Health and Welfare psychiatric hospitalization division.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	374.61	19,945,100	5,955,500	4,943,200	30,843,800
Reappropriation	0.00	21,200	0	0	21,200
Permanent Holdback	0.00	(1,224,900)	0	0	(1,224,900)
Other Appropriation Adjustments	0.00	0	225,200	0	225,200
FY 2010 Total Appropriation	374.61	18,741,400	6,180,700	4,943,200	29,865,300
Noncognizable Funds and Transfers	0.00	0	0	0	0
Expenditure Adjustments	0.00	(21,200)	0	0	(21,200)
FY 2010 Estimated Expenditures	374.61	18,720,200	6,180,700	4,943,200	29,844,100
Removal of One-Time Expenditures	0.00	0	(633,300)	(112,200)	(745,500)
Base Adjustments	(3.00)	0	0	0	0
Additional Base Adjustment	0.00	(171,300)	0	0	(171,300)
FY 2011 Base	371.61	18,548,900	5,547,400	4,831,000	28,927,300
Benefit Costs	0.00	(362,900)	(85,600)	(71,500)	(520,000)
Statewide Cost Allocation	0.00	(22,400)	0	(16,100)	(38,500)
Endowment Adjustments	0.00	(159,900)	159,900	0	0
FY 2011 Program Maintenance	371.61	18,003,700	5,621,700	4,743,400	28,368,800
FY 2011 Total	371.61	18,003,700	5,621,700	4,743,400	28,368,800
Chg from FY 2010 Orig Approp	(3.00)	(1,941,400)	(333,800)	(199,800)	(2,475,000)
% Chg from FY 2010 Orig Approp.	(0.8%)	(9.7%)	(5.6%)	(4.0%)	(8.0%)

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